

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Henrico County Period: 2001

Total Received: \$241,833.00

Total Actual: \$244,435.71

Difference: \$2,602.71 additional funding from the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---------|
| Total telephone calls handled by the PSAP | 546.688 | 510.243 |
| Total 911 calls handled by the PSAP | 150,303 | 141.278 |
| Total wireless 911 calls handled by the PSAP | 38.968 | 33.216 |

Percentage of wireless to total calls :6.51%

Percentage of wireless to 9-1-1 calls :23.51%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|---------|
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 0.00 |

Shared Equipment:

| Description | Estimated | Actual |
|--|---------------|---------------|
| E-911 equipment lease from Bell Atlantic | \$ 199,989.00 | \$ 199,896.00 |
| Total Shared Equipment for Formula: | \$ 199,989.00 | \$ 199,896.00 |

Estimated: $\frac{38,968}{546,688} \times \$ 199,989.00 = \$ 14,255.00$

Actual: $\frac{33,216}{510,243} \times \$ 199,896.00 = \$ 13,012.91$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|---|-------------|-------------|
| 911 trunks for wireless calls (recurring) | \$ 4,032.00 | \$ 4,032.00 |
| Total LEC Costs : | \$ 4,032.00 | \$ 4,032.00 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|-----------------|-----------------|
| Salary and benefits | \$ 3,136,155.00 | \$ 3,489,120.56 |
| Training costs | \$ 0.00 | \$ 3,911.77 |
| Total Shared Equipment for Formula: | \$ 3,136,155.00 | \$ 3,493,032.33 |

Estimated: $\frac{38,968}{546,688} \times \$ 3,136,155.00 = \$ 223,546.00$

Actual: $\frac{33,216}{510,243} \times \$ 3,493,032.33 = \$ 227,390.80$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| | \$ 0.00 | \$0.00 |
| Total of mid-year adjustment: | \$ 0.00 | \$0.00 |

Carryover Request: